

065 - CALWORKS FG/U

Operational Summary

Agency Description:

This program provides financial assistance to families with dependent children when one of the parents is absent from the home, incapacitated, or when the principal wage earning parent is unemployed and program and income eligibility requirements are met.

At a Glance:

Total FY 2001-2002 Projected Expend + Encumb:	113,024,888
Total Recommended FY 2002-2003 Budget:	120,557,181
Percent of County General Fund:	4.93%
Total Employees:	0.00

Budget Summary

Changes Included in the Recommended Base Budget:

Caseloads are projected to increase 3.7% in FY 02/03 and assumes no cost of living adjustment consistent with the Governor's budget.

Proposed Budget and History:

Sources and Uses	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Total Revenues	106,422,495	104,439,480	110,199,266	117,543,251	7,343,985	6.66
Total Requirements	108,709,399	107,117,415	113,024,888	120,557,181	7,532,293	6.66
Net County Cost	2,286,904	2,677,935	2,825,622	3,013,930	188,308	6.66

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Calworks FG/U in the Appendix on page 471.

Highlights of Key Trends:

- Caseloads are projected to increase 3.7% in FY 02/03.